

\$4.9 BILLION • TOTAL CORPORATE FUND

\$733 MILLION
ESTIMATED BUDGET GAP

BALANCED BUDGET



\$56.3 MILLION

INVESTMENTS



\$298.2 MILLION

SAVINGS & EFFICIENCIES



\$491.1 MILLION

INCREASED REVENUE



FUND SUPPORT
\$24.3 MILLION



ENHANCED CITY SERVICES
\$15 MILLION



COMMUNITY COMMISSION
FOR PUBLIC SAFETY
AND ACCOUNTABILITY
\$3.4 MILLION



OPERATIONAL INCREASES
\$13.6 MILLION



PERSONNEL SAVINGS
\$46.2 MILLION



HEALTHCARE SAVINGS
\$21.6 MILLION



IMPROVED FISCAL
MANAGEMENT
\$131.4 MILLION



COST RECOVERY
\$99.0 MILLION



ARP LFRF FOR ESSENTIAL
GOVERNMENT SERVICES
+\$385.0 MILLION



ADDITIONAL TIF SURPLUS
+\$24.9 MILLION



NEW PROPERTY GROWTH
+\$18.6 MILLION



IMPROVED
REVENUE PROJECTIONS
+\$62.6 MILLION





2022 BUDGET RECOMMENDATIONS

GRANT FUNDS
\$6,042.0M

CORPORATE FUND
\$4,884.0M

ENTERPRISE FUNDS
\$3,111.6M

PENSION FUNDS
\$2,332.3M

SPECIAL REVENUE FUNDS
\$974.5M

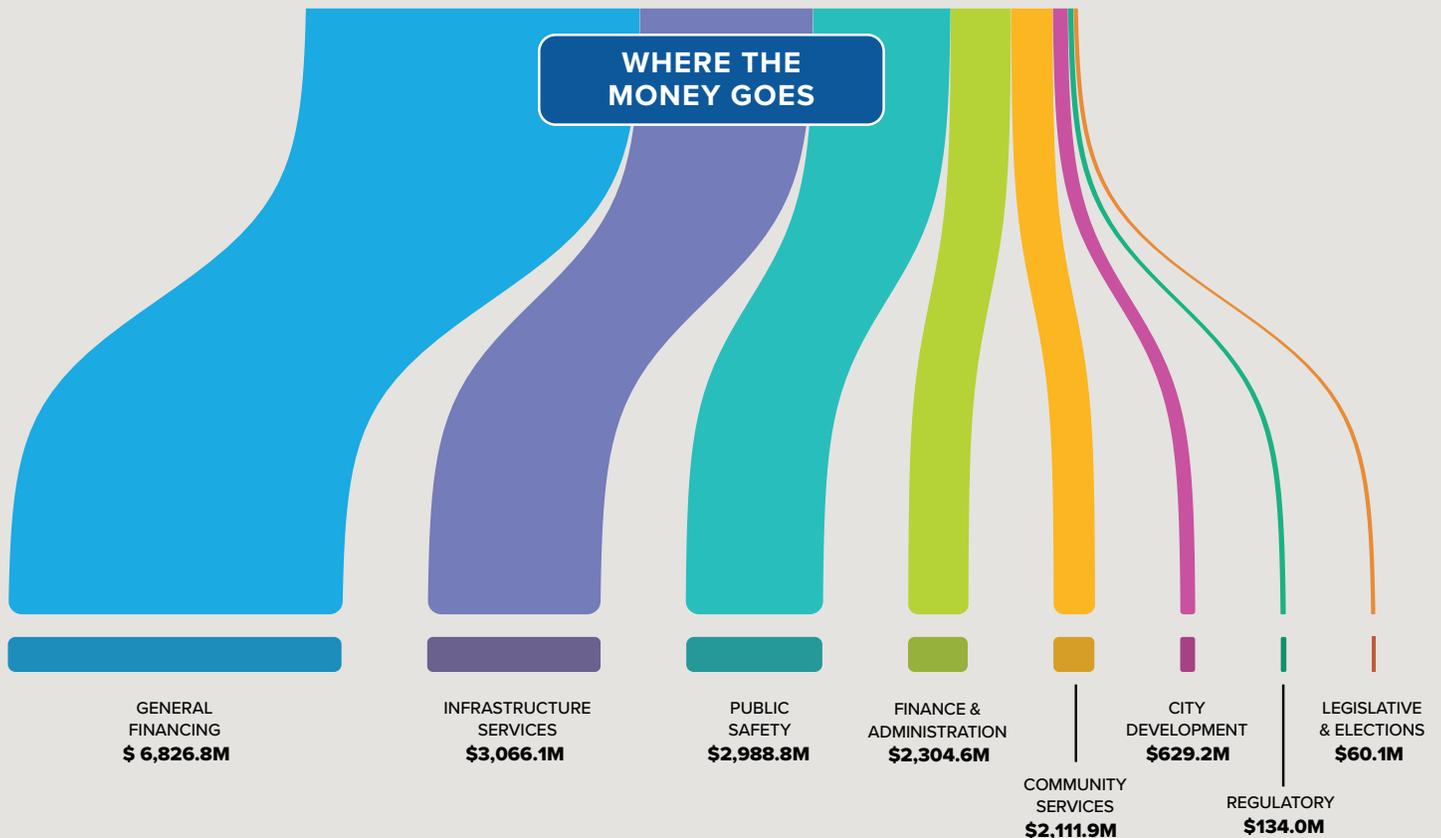
DEBT SERVICE FUNDS
\$777.1M



CITY FUNDS

ALL FUNDS - \$16.66 BILLION*

WHERE THE MONEY GOES



GENERAL FINANCING
\$ 6,826.8M

INFRASTRUCTURE SERVICES
\$3,066.1M

PUBLIC SAFETY
\$2,988.8M

FINANCE & ADMINISTRATION
\$2,304.6M

COMMUNITY SERVICES
\$2,111.9M

CITY DEVELOPMENT
\$629.2M

REGULATORY
\$134.0M

LEGISLATIVE & ELECTIONS
\$60.1M

*Proceeds of debt issuances transferred between funds and reimbursements or internal transfers between funds, totaling \$1,460.0M, are deducted to more accurately reflect the City appropriation. Total resources include revenues generated during the year and prior year savings and available resources.